

## CITY / COUNTY HEALTH FUND

### Fund Overview

The City / County Health Fund was created by an Interlocal Agreement between Gallatin County and the City of Bozeman. The agreement sets forth the criteria for operation of the Fund, including authorization to levy taxes inside the City of Bozeman. The Fund in FY 06 had a mill levy of 5.01. The Budget for FY 07 calls for a levy of 5.01 mills. This millage does increase the taxes for the Fund. The increased taxes has been reserved for remodel of the Courthouse Annex in FY 08.

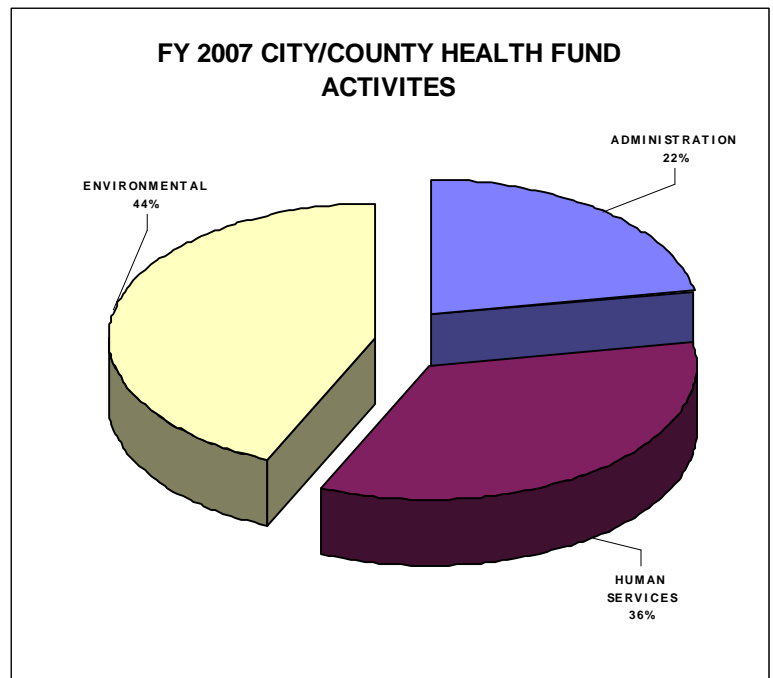
The Fund is separated into three activities. The first is Administration, the second is Human Services and the third is Environmental Health. These departments are under the authority of the City/County Health Board and the City / County Health Officer is responsible for the day to day activity of the departments.

Risks to public health are assessed and monitored; appropriate policies, rules and regulations promulgated and enforced; and community based public health strategies created.

The City / County Health Officer supervises the activities of the Human Services and Environmental Health Departments, along with the grants under the Department. The Health Office is charged with the responsibility to assure that the department complies with the requirements for each grant as set forth in individual contracts.

### Fund Goals

- Prevent epidemics and the spread of disease.
- Protect against environmental hazards.
- Prevent injuries.
- Promote and encourage healthy behaviors.
- Respond to disasters and assist communities in recovery.
- Assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.



### Recent Accomplishments

- County Health Profile Completed July 2004.
- Program evaluations completed December 2005.
- Community Assessment
- Performance based employee appraisals written.
- Emergency plan written and parts exercised.
- Emergency Planning Nationally Recognize
- Local Health code revised.
- County Enforcement program.

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## Fund Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 1,638,293	\$ 1,848,617	\$ 1,622,505	\$ 1,698,948	\$ 1,874,069	\$ 1,775,422
Operations	527,175	862,111	518,259	594,974	584,508	652,673
Debt Service	-	-	-	-	-	-
Capital Outlay	40,451	565,560	56,512	350,064	404,243	559,922
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,205,919</b>	<b>\$ 3,276,288</b>	<b>\$ 2,197,276</b>	<b>\$ 2,643,986</b>	<b>\$ 2,862,820</b>	<b>\$ 2,988,017</b>

## Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,205,919	3,276,288	2,197,276	2,643,986	2,862,820	2,918,017
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	70,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,205,919</b>	<b>\$ 3,276,288</b>	<b>\$ 2,197,276</b>	<b>\$ 2,643,986</b>	<b>\$ 2,862,820</b>	<b>\$ 2,988,017</b>

## Funding Sources

Tax Revenues	\$ 598,591	\$ 835,207	\$ 829,742	\$ 835,207	\$ 920,206	\$ 976,435
Non-Tax Revenues	1,328,995	1,200,658	1,405,415	1,233,413	1,290,092	1,290,092
Cash Reappropriated	278,333	1,240,423	(37,881)	666,417	570,856	721,490
<b>Total</b>	<b>\$ 2,205,919</b>	<b>\$ 3,276,288</b>	<b>\$ 2,197,276</b>	<b>\$ 2,735,037</b>	<b>\$ 2,781,154</b>	<b>\$ 2,988,017</b>

## Fund Personnel

## Personnel Summary

No	FT/PT	Title	FTE
		Administration	3.00
		Environmental Services	11.06
		Human Services	6.81
		Grants	11.65
Total Program FTE			32.52